

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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HAMBLEN COUNTY

	TENNESSEE	HAMBLEN COUNTY
Population estimates, July 1, 2015	6,600,299	63,402
Population estimates base, April 1, 2010	6,346,275	62,541
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	1.4
Persons under 5 years, percent, July 1, 2014	6.1	6.2
Persons under 18 years, percent, July 1, 2014	22.8	23.4
Persons 65 years and over, percent, July 1, 2014	15.1	17.6
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	80.6
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	16.1
Veterans, 2010-2014	471,819	4,827
Households, 2010-2014	2,487,349	24,401
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$20,675
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$38,600
Persons in poverty, percent	18.3	23.4
Land area in square miles, 2010	41,234.90	161.18
Population per square mile, 2010	153.9	388.0

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Hamblen

2015-16 Tax Collections	Morristown	Hamblen County	Total
Alcoholic Beverage	\$0	\$85,659	\$85,659
Beer	\$14,227	\$18,488	\$32,715
Business Tax	\$1,048,009	\$1,069,935	\$2,117,944
Excise	\$17,753	\$27,729	\$45,482
Gas & Motor Fuel	\$855,589	\$1,756,764	\$2,612,352
Income Tax	\$349,118	\$171,388	\$520,506
Mixed Drink	\$86,236	\$0	\$86,236
Occupancy Tax	\$0	\$6,494	\$6,494
Sales	\$2,342,030	\$9,855	\$2,351,885
Severance	\$0	\$31,892	\$31,892
Telecomm Sales	\$2,565	\$8,446	\$11,011
Tire Tax - County	\$0	\$71,174	\$71,174
TVA Replacement	\$341,923	\$916,902	\$1,258,825
Total	\$5,057,448	\$4,174,726	\$9,232,175

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Hamblen County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$182,752	\$0	\$182,752
Agricultural Resources Conservation Fund	\$39,440	\$0	\$39,440
Fairs	\$804	\$0	\$804
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,212,300	\$1,075,200	\$4,145,900	\$7,433,400	642
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$85,800	\$344,800	\$0	\$430,600	105
Independent Living	\$20,300	\$22,700	\$0	\$43,000	22

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$912,166	\$0	\$912,166	-
Fire Academy Trainees	\$0	\$0	\$0	103
Firefighter Supplements	\$48,000	\$0	\$48,000	80
Police Pay Supplements (POST)	\$69,600	\$0	\$69,600	116
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	8

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$6,394	\$131,393	\$137,787	18,921	150
OPTIONS	\$83,356	\$0	\$83,356	-	31
State Health Insurance Assistance Program (SHIP)	\$0	\$10,638	\$10,638	-	828

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$250,819	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$36,433,039	\$583

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$752,900	\$0	\$752,900
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,022,000	\$0	\$1,022,000

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$317,638	\$0	\$317,638

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$783,825	\$0	\$783,825	3

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$10,492	\$0	\$10,492
FastTrack Infrastructure and Development	\$710,689	\$0	\$710,689
FastTrack Training	\$54,780	\$0	\$54,780

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$260,000	\$872,300	\$1,132,300	791	-
K-12 Programs	\$44,777,000	\$9,843,488	\$54,620,488	10,046	685
Pre-Kindergarten Programs	\$634,815	\$0	\$634,815	129	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	4	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$100,556	\$0	\$100,556	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$692,788	\$0	\$692,788	1,445

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Panther Creek

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$252,400	\$252,400	1

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	46,254	762,600

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$25,881	\$25,881	27
Children's Special Services (CSS)	\$31,446	\$34,921	\$0	\$0	\$66,567	61
Faith Based Clinics (Safety Net)	\$62,600	\$0	\$0	\$0	\$62,600	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$3,103	\$61	\$0	\$0	\$3,164	1
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$53,395	\$53,395	58
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	406
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$12,402	\$18,735	\$0	\$0	\$31,138	44
Tobacco Settlement Funds	\$40,284	\$0	\$0	\$0	\$40,284	-
Women, Infant, Children (WIC)	\$0	\$1,390,999	\$500,063	\$0	\$1,891,063	3,529

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$16,391,788	\$0	\$16,391,788	2	490	1,579	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	393	\$1,766	723	\$3,502,574
University of Tennessee	\$123,612	\$0	\$123,612	-	2	284	-	\$0	-	\$0
UT- County Technical Advisory Service	\$6,998	\$0	\$6,998	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$130,690	\$0	\$130,690	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$1,038	\$0	\$1,038	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Walters State Community College, TCAT at Morristown

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	299

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$786,311	\$786,311	\$0	357,969
Child Care Certificate Program	\$0	\$0	\$0	\$239,002	169
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,035,572	3,031
Families First Cash Assistance	\$123,361	\$447,492	\$570,853	\$0	6,760
Summer Food Service Program (meals)	\$0	\$41,948	\$41,948	\$0	27,080
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$18,285,656	\$18,285,656	\$0	147,006
Vocational Rehabilitation (Direct Client Services)	\$14,846	\$54,852	\$69,697	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$69,989	\$0	\$69,989	-	36
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$50,921	\$0	\$50,921	-	18

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$25,833	\$77,500	\$103,333	331	-	32
Unemployment Insurance Benefits (through May 15, 2016)	\$1,820,757	\$0	\$1,820,757	-	-	-
Workers Compensation	\$182,449	\$0	\$182,449	-	1,676	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$992,773	62	\$15,262,461

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$289,715	\$0	\$0	\$289,715	478
Crisis Services Continuum	\$244,200	\$0	\$0	\$244,200	1,348
Other Mental Health Services	\$0	\$0	\$0	\$533,915	1,826
Regional Mental Health Institute	\$0	\$0	\$0	\$551,975	41
Substance Abuse Services	\$0	\$0	\$0	\$506,340	402

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$7,667	\$135,606	\$143,273	-	-	-	-	-	-
Homeland Security Grants	\$0	\$16,000	\$16,000	-	-	-	-	-	-
Readiness Centers	\$10,297	\$19,126	\$29,423	1	16	2	53	3	74

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$504,762	\$0	\$504,762	3

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	22,990	-	-
Handgun Permits	-	-	1,518	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	1,158

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$2,247	\$2,248	\$4,495

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$31,958	\$0	\$31,958	5
Adults on TennCare	\$15,427,410	\$28,695,026	\$44,122,436	6,617
Children on TennCare	\$12,744,631	\$23,705,051	\$36,449,682	10,113
CHOICES Enrollees	\$4,585,670	\$8,529,360	\$13,115,030	258
Cover Kids	\$111,878	\$1,437,255	\$1,549,133	720
Cover RX	\$175,996	\$0	\$175,996	814
Intellectual and Developmental Disabilities Waivers	\$3,395,347	\$6,315,354	\$9,710,701	115
Supplemental Hospital Payments	\$3,241,890	\$6,029,926	\$9,271,816	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$50,013	\$0	\$50,013

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,430	\$2,611	\$7,041	-	157
Other Forensic Tests	\$0	\$0	\$0	-	494

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$107,238	\$5,105,333	\$5,212,571	12	1,796	1,808

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	49,342	-
Rate Regulated Utilities Per County as of May 2016	2	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	2

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$6,500	\$0	\$6,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$111,970	\$85,860	\$197,830	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-
State Aid Road Program	\$444,585	\$0	\$444,585	-	-
State-maintained Highways	\$1,230,484	\$0	\$1,230,484	95	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$21,224,701	\$0	\$21,224,701

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$71,540	\$21,133,000	\$21,204,540	5,262

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$5,069	\$0	\$5,069	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,317	7,122	1,815

Wildlife Management Areas Acres: 89

Wildlife Management Areas Name(s): TWRA Region Office, 4 Boat Access Sites